

HUMAN RESOURCES

BUDGET UNIT: EMPLOYEE HEALTH AND WELLNESS (AAA OCH)

I. GENERAL PROGRAM STATEMENT

The Center for Employee Health and Wellness is responsible for employee and applicant pre-employment and in-service medical examinations, medical records, representing the county in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the county's management on compliance with OSHA regulations and occupational medical problems. The program had been financed by the county's Workers' Compensation Insurance Fund. Beginning in 2001-02, the program has been financed by direct reimbursements from county departments with costs allocated on the basis of the number of budgeted positions.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	1,339,950	1,549,434	1,234,479	1,600,000
Total Revenue	1,339,809	1,549,434	1,633,020	1,600,000
Local Cost	141	-	(398,541)	-
Budgeted Staffing		13.3		13.8
Workload Indicators				
Preplacement Physicals	5,582	5,600	4,314	5,000
Work Injury/Illness Exams	1,183	1,700	1,416	1,500
Fitness-For -Duty-Exams	65	150	32	25
Other Exams	5,137	5,300	6,488	5,675

The center receives revenue from county departments. The total amount billed is based on budgeted expenditures and allocated to departments based on budgeted staffing. Revenues in 2001-02 exceeded expenditures due mainly to the lower-than-expected number of physicals and examinations performed, operational efficiencies, and conservative cost management.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

The increase reflects an additional 0.5 budgeted staff for a Licensed Vocational Nurse position needed for ongoing clinical operations as well as front and back office support.

PROGRAM CHANGES

None.

GROUP: Administrative/Executive	FUNCTION: General
DEPARTMENT: Human Resources - Employee Health and Wellness	ACTIVITY: Personnel
FUND: General AAA OCH	

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Salaries and Benefits	741,575	876,834	933,086	11,694	944,780
Services and Supplies	334,705	514,400	520,512	(2,395)	518,117
Central Computer	-	-	8,394	-	8,394
Transfers	158,199	158,200	158,200	(29,491)	128,709
Total Appropriation	1,234,479	1,549,434	1,620,192	(20,192)	1,600,000
Revenue					
Current Services	1,633,020	1,549,434	1,620,192	(20,192)	1,600,000
Total Revenue	1,633,020	1,549,434	1,620,192	(20,192)	1,600,000
Local Cost	(398,541)	-	-	-	-
Budgeted Staffing		13.3	13.3	0.5	13.8

HUMAN RESOURCES

Total Changes in Board Approved Base Budget

Salaries and Benefits	<u>56,252</u>	MOU and retirement increases.
Services and Supplies	<u>6,112</u>	Inflation, risk management liabilities, and EHAP.
Central Computer	<u>8,394</u>	
Total Appropriation Change	70,758	
Total Revenue Change	-	
Total Local Cost Change	70,758	
Total 2001-02 Appropriation	1,549,434	
Total 2001-02 Revenue	1,549,434	
Total 2001-02 Local Cost	-	
Total Base Budget Appropriation	1,620,192	
Total Base Budget Revenue	1,620,192	
Total Base Budget Local Cost	-	

Board Approved Changes to Base Budget

Salaries and Benefits	<u>11,694</u>	Funding of 0.5 Licensed Vocational Nurse, change in step funding of various positions.
Services and Supplies	<u>(2,395)</u>	Change in insurance costs, COWCAP charges and professional services.
Transfers	<u>(29,491)</u>	Correction for prior years budgeted rent charges for building.
Total Appropriation	<u>(20,192)</u>	
Revenue		
Current Services	<u>(20,192)</u>	Offset for projected charges for client agencies.
Total Revenue	<u>(20,192)</u>	
Local Cost	<u>-</u>	